

**PRESUPUESTO CONSOLIDADO  
EJECUCIÓN A AGOSTO**

**EJECUCIÓN AGOSTO 2016**

Capitulo	CRED.INICIAL	C.DEFINITIVO	C.DISPUUESTO	% DISPUESTO	OBL.RECONOC.	% EJEC
1	1.330.945.733,00	1.335.891.774,80	825.299.028,22	61,78%	825.172.210,42	61,77%
2	1.703.711.349,00	1.708.561.545,39	1.458.454.163,65	85,36%	824.395.337,92	48,25%
3	159.170.051,00	164.116.228,04	150.366.054,59	91,62%	94.773.989,68	57,75%
4	343.407.715,00	343.711.514,94	227.356.415,30	66,15%	206.975.510,98	60,22%
5	17.082.728,00	1.241.415,18	0,00	0,00%	0,00	0,00%
6	316.548.338,00	520.689.365,68	151.527.302,29	29,10%	43.043.866,00	8,27%
7	55.789.233,00	139.737.952,23	102.317.377,03	73,22%	17.869.230,67	12,79%
8	3.060.000,00	35.428.249,20	32.718.969,20	92,35%	3.000.000,00	8,47%
9	557.970.015,00	557.970.015,00	557.970.011,17	100,00%	247.154.086,70	44,30%
<b>Total general</b>	<b>4.487.685.162,00</b>	<b>4.807.348.060,46</b>	<b>3.506.009.321,45</b>	<b>72,93%</b>	<b>2.262.384.232,37</b>	<b>47,06%</b>

**EJECUCIÓN AGOSTO 2015 HOMOGÉNEO**

Capitulo	CRED.INICIAL	C.DEFINITIVO	C.DISPUUESTO	% DISPUESTO	OBL.RECONOC.	% EJEC
1	1.297.386.356,00	1.311.760.792,62	831.987.012,81	63,43%	831.157.025,18	63,36%
2	1.609.480.748,00	1.628.444.459,29	1.434.888.720,02	88,11%	802.225.537,39	49,26%
3	206.883.088,00	200.756.791,98	189.070.561,63	94,18%	110.828.414,06	55,21%
4	273.986.373,00	276.217.561,22	199.571.541,98	72,25%	163.975.100,99	59,36%
5	19.425.681,00	9.999.581,12	0,00	0,00%	0,00	0,00%
6	220.927.730,00	304.693.702,87	158.096.947,11	51,89%	64.737.136,47	21,25%
7	25.509.492,00	29.715.017,31	16.164.118,50	54,40%	11.549.849,54	38,87%
9	734.617.652,00	1.058.276.492,00	692.304.998,43	65,42%	531.585.193,99	50,23%
<b>Total</b>	<b>4.388.217.120,00</b>	<b>4.819.864.398,41</b>	<b>3.522.083.900,48</b>	<b>73,07%</b>	<b>2.516.058.257,62</b>	<b>52,20%</b>